



Ventas. Análisis General KPI's Principales



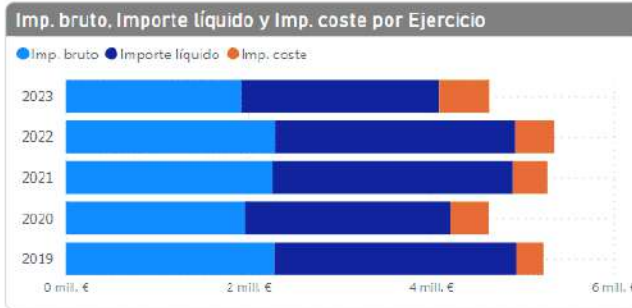
01/01/2019

21/08/2023



| | | | |
|-----------------|------------------------|-----------------------------|--------------------|
| Ventas | Ventas Año Ant. | Dif. vs Periodo Ant. | % Variación |
| 10.732.268,92 € | 7.805.590,74 € | 2.926.678,18 € | 37,49 % |

| Año | Trimestre | Mes | Importe Bruto | Importe Líquido |
|------|-----------|--------------|-----------------------|-----------------------|
| 2023 | 1 | 1 | 116.738,59 € | 139.850,90 € |
| | | 2 | 331.929,96 € | 388.544,49 € |
| | | 3 | 283.064,00 € | 313.714,45 € |
| | | Total | 731.732,55 € | 842.109,84 € |
| | 2 | 4 | 203.848,66 € | 241.018,04 € |
| | | 5 | 243.680,24 € | 285.156,25 € |
| | | 6 | 99.702,04 € | 116.049,68 € |
| | | Total | 547.230,94 € | 642.223,97 € |
| | 3 | 7 | 178.488,58 € | 208.579,29 € |
| | | 8 | 483.029,29 € | 475.684,24 € |
| | | | Total | 641.516,87 € |
| | | Total | 1.920.480,36 € | 2.168.597,34 € |
| 2022 | 1 | 1 | 274.952,42 € | 325.441,09 € |
| | | 2 | 96.478,50 € | 112.766,59 € |
| | | 3 | 170.152,49 € | 198.864,10 € |
| | | Total | 541.581,41 € | 636.971,78 € |
| | 2 | 4 | 171.599,48 € | 197.281,10 € |
| | | 5 | 127.636,45 € | 144.692,29 € |
| | | 6 | 167.048,64 € | 196.511,62 € |
| | | Total | 466.284,57 € | 538.485,01 € |
| | 3 | 7 | 182.935,06 € | 201.189,07 € |
| | | 8 | 134.362,18 € | 153.072,58 € |





Ventas. Análisis Temporal



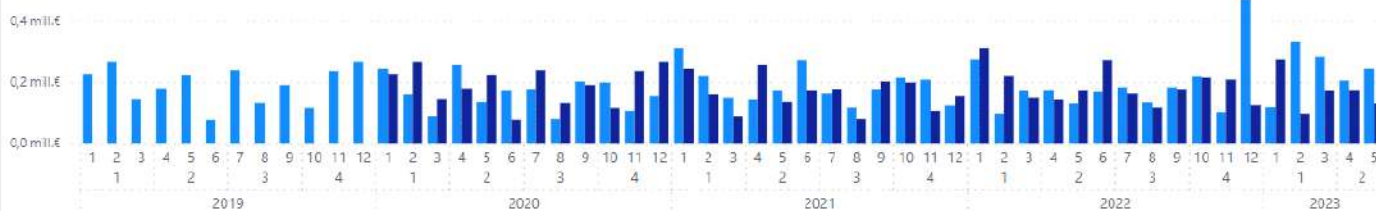
01/01/2019

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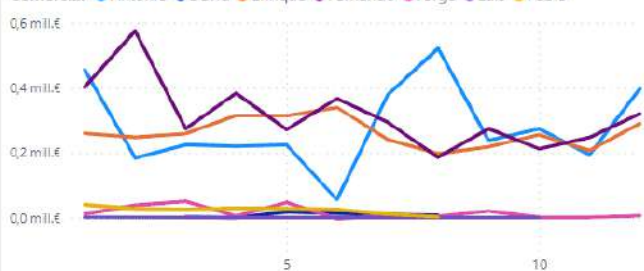
Imp. bruto y Imp. bruto Año Anterior por Año, Trimestre y Mes

Imp. bruto Imp. bruto Año Anterior

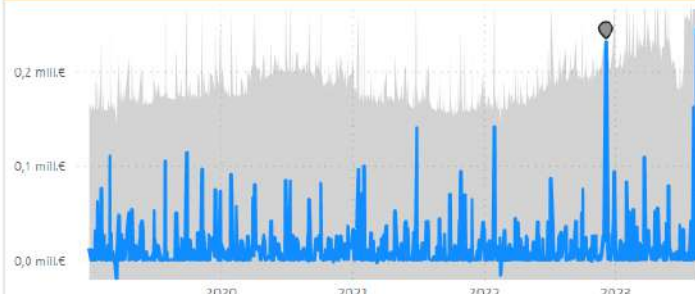


Imp. bruto por Comercial

Comercial Antonio David Enrique Fernando Jorge Luis Pablo



Imp. bruto por Fecha (Valores Anormales)





Ventas. Análisis por Comercial

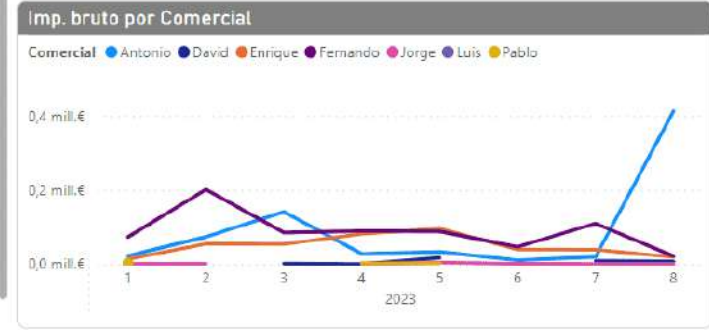
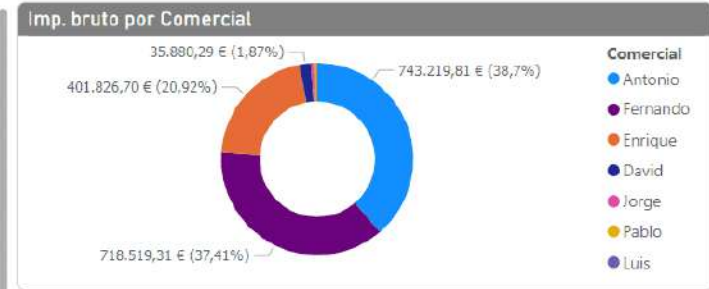
Comercial Jorge

2019 2020 2021 2022 2023 2024

Jorge

9.974,25 € **Imp. bruto** 12.140,58 € **Imp. bruto Año Anterior** -2.166,33 € **Diferencia vs Año Anterior** -17,84 % **% Variación vs Año Anterior**

| Comercial | Año | Mes | Semana | Imp. bruto | % Total Imp. Bruto | | |
|-----------|------|--------------|-------------------|-------------------|--------------------|-------------------|----------------|
| Jorge | 2023 | 1 | 2 | 299,03 € | 3,00% | | |
| | | | 4 | 1.136,62 € | 11,40% | | |
| | | 6 | 120,00 € | 1,20% | | | |
| | | Total | 1.555,65 € | 15,60% | | | |
| | | 2 | 6 | 1.198,00 € | 12,01% | | |
| | | | 7 | 160,80 € | 1,61% | | |
| | | | 9 | 160,00 € | 1,60% | | |
| | | Total | 1.518,80 € | 15,23% | | | |
| | | 4 | 16 | 200,00 € | 2,01% | | |
| | | | Total | 200,00 € | 2,01% | | |
| | | 5 | 19 | 2.801,90 € | 28,09% | | |
| | | | 21 | 1.110,90 € | 11,14% | | |
| | | | 22 | 672,00 € | 6,74% | | |
| | | | Total | 4.584,80 € | 45,97% | | |
| | | 6 | 23 | 1.495,00 € | 14,99% | | |
| | | | 25 | 60,00 € | 0,60% | | |
| | | | Total | 1.555,00 € | 15,59% | | |
| | | 7 | 28 | 360,00 € | 3,61% | | |
| | | | Total | 360,00 € | 3,61% | | |
| | | 8 | 33 | 200,00 € | 2,01% | | |
| | | | Total | 200,00 € | 2,01% | | |
| | | Total | | | | 9.974,25 € | 100,00% |



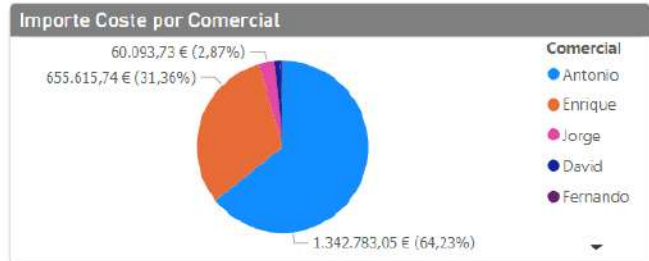


Ventas. Análisis Costes

📅 01/01/2019 📅 21/08/2023 🗑️

| | | | |
|----------------|-----------------------|------------------------|---------------|
| 📌 Costes | 📌 Costes Periodo Ant. | 📌 Dif. vs Periodo Ant. | 📌 % Variación |
| 2.090.676,43 € | 1.388.611,78 € | 702.064,66 € | 50,56 % |

| Año | Trimestre | Mes | Importe Coste | Coste / Venta |
|------|-----------|--------------|---------------------|----------------|
| 2023 | 1 | 1 | 21.691,27 € | 18,58 % |
| | | 2 | 63.288,09 € | 19,06 % |
| | | 3 | 91.187,60 € | 32,21 % |
| | | Total | 176.146,96 € | 24,07 % |
| | 2 | 4 | 21.485,78 € | 10,54 % |
| | | 5 | 34.458,61 € | 14,14 % |
| | | 6 | 14.352,78 € | 14,40 % |
| | | Total | 70.297,17 € | 12,85 % |
| | 3 | 7 | 20.848,26 € | 11,08 % |
| | | 8 | 288.822,06 € | 62,38 % |
| | | Total | 309.670,33 € | 48,27 % |
| | | Total | 566.114,46 € | 28,96 % |
| 2022 | 1 | 1 | 26.976,89 € | 9,81 % |
| | | 2 | 18.388,13 € | 19,04 % |
| | | 3 | 33.618,87 € | 19,76 % |
| | | Total | 78.983,90 € | 14,58 % |
| | 2 | 4 | 47.245,50 € | 27,53 % |
| | | 5 | 35.714,07 € | 27,98 % |
| | | 6 | 22.280,06 € | 13,34 % |
| | | Total | 105.240,24 € | 22,57 % |
| | 3 | 7 | 67.347,08 € | 36,81 % |
| | | 8 | 37.653,33 € | 28,02 % |



HORUS Parking & HS Transactions **Ventas. Análisis Clientes**

Cliente: Todas | 01/01/2019 | 21/08/2023

Ver Mapa

Inicio

Áreas de trabajo

Ventas_Horus

| Nombre cli/pro. | Importe Bruto | Importe Líquido | Importe |
|-------------------------------------|----------------|-----------------|---------|
| 3 H LABRANDERO. S.L. | 10.113,87 € | 11.861,74 € | 6.0 |
| ABACID 2007 (H.MODELO) | 14.549,00 € | 17.604,30 € | |
| ABBOTT LABORATORIES | 39.911,54 € | 46.598,96 € | |
| ABBPOR (ABBOTT PORTUGAL) | 3.600,00 € | 3.600,00 € | |
| ACCIONA CONSTRUCCION | 33.426,72 € | 39.349,08 € | 6.9 |
| ADIF | 1.088.066,57 € | 1.316.560,57 € | |
| AGAPARKING. SL | 1.114,74 € | 1.114,74 € | 8 |
| AGLOMERADOS Y CONSTRUCCIONES VALDEO | 865,00 € | 1.046,65 € | 8 |
| AGLOMERADOSCARRION | 1.540,00 € | 1.863,40 € | 2 |
| AGUSTIN GARCIA ALEMAN | 13.500,69 € | 13.439,89 € | 5.6 |
| AMETIS S.L | 86.061,07 € | 104.133,89 € | 27.4 |
| ANDALUZA DE MORTERO S.A. | 1.510,00 € | 1.827,10 € | 4 |
| ANDURIÑA 2016 | 884,14 € | 1.069,81 € | 1. |
| ANTONIO ORTEGA | 239,49 € | 289,78 € | |
| APARCAMIENTOS CORUÑA. S.L. | 20.011,93 € | 22.686,14 € | 19.1 |
| APOLO 10. S.L. | 2.690,08 € | 3.043,24 € | 8.1 |
| ARIAN S.L | 0,00 € | 0,00 € | |
| ARIDOS DE MELO S.L. | 5.088,50 € | 6.157,09 € | 1.2 |
| ARKRAY ESPAÑA S.A. | 3.175,00 € | 3.841,75 € | |
| ARMACON | 0,00 € | 0,00 € | |
| ARPOSA 50. S.L. | 825,00 € | 998,25 € | |
| ASEPEYO - COSLADA | 33.150,00 € | 40.111,50 € | |
| ASFALGAL-ASFALTOS COMPOSELA | 750,00 € | 907,50 € | |
| ASFALTOS LOS SANTOS | 265,00 € | 320,65 € | |
| ASPAFONE NEGOCIOS SL | 43,00 € | 52,03 € | |
| AUTO1 European Cars | 2.479,34 € | 3.000,00 € | |
| AYUNTAMIENTO DE GUAREÑA | 1.914,25 € | 2.316,24 € | 2 |
| AYUNTAMIENTO DE RIESGO DE CORDOBA | 24.204,00 € | 20.208,02 € | 4 |

